

## FIRE DEPARTMENT



- The Celina FD responded to approximately 1100 calls this past year and performed 173 fire inspections. They found and corrected 165 hazards in the City.

- The members of the Celina FD received extensive wildland fire training.

- The FD recently promoted 3 firefighters to the rank of Lieutenant.

- The Celina FD has purchased 3 new vehicles. A Battalion vehicle, a brush truck and an ambulance were purchased this fiscal year.

- Benefit to the City – these vehicles are emergency vehicles. People's lives depend on the performance of these vehicles. By utilizing modern vehicles with the newest technology Celina Firefighters are better equipped to protect the citizens.



2012

**Celina:**  
Today, Tomorrow  
And Beyond.

### CITY MANAGER'S REPORT

It is with great pleasure that I welcome you to our Town Hall meeting to review the past year and to discuss some of the plans that we have for the upcoming year. This year, Celina began a resilient rise from the economic downturn that began in 2008. Substantial new businesses stamped their footprint on our local economy. The year began with McDonalds opening on October 15th along with a triumphant day and night of Celebration of the City of Celina's 100<sup>th</sup> Anniversary of the Square.

Since then other businesses have found Celina to be a warm and welcoming place that is full of hometown spirit and pride. In 2012-2013 more development is headed to Celina. We are uniquely prepared to address this upcoming growth. A study by the University of Texas at Arlington suggested, "that knowledge, creativity, and innovation will dominate the local future economy". As competition for tax dollars increases, strategic planning and collaboration with our stakeholders such as the Independent School districts, Collin College, and Collin County will be the key to maximizing our City's competitive advantage.

**Mike Foreman**



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August 9, 2012



# CELINA POLICE DEPARTMENT

*Analysis of Statistics  
Reveals a 15% decrease in  
overall crime*

- Calls for Service – There was an increase of 6% in calls for 2011.
- Motor Vehicle Accidents – MVA's decreased 3% from 2010. We had no accidents resulting in deaths compared to the two fatality accidents in 2010.
- Thefts – There were a total of 64 reported thefts which is a 6% decrease from 2010.
- Burglaries – Celina had 23 Burglaries which is identical to the number reported in 2010.
- Assaults – A total of 27 assaults occurred, only one of them was "aggravated". This is a 37% decrease compared to 2010 where there were a total of 43 Assaults with two being considered "aggravated".
- Robberies - There were no Robbery offenses in 2011.
- Rapes - Rapes declined by 33% in 2011.

There were no Murders in 2011.

## Accomplishments

- The Texas Police Chiefs Association Foundation Law Enforcement Agency Best Practices Recognition Program has "Recognized" Celina for our internal review of all policies, procedures, equipment, facilities and operations.
- The Celina Police Department purchased and implemented the use of three Electronic Handheld Ticket Writers which will expedite and enhance the entire citation process benefiting the Police Department and Municipal Court while also improving customer service.
- The City of Celina's National Night Out was "Awarded" and Ranked 7<sup>th</sup> in the Nation of all towns with a population of 15,000 or less . The next National Night out is planned for Tuesday, October 2, 2012.



# PARKS & RECREATION



2012 Baseball Concessions	
Total Revenue	\$42,267.03
Total Expenses	\$25,064.44
<b>Net</b>	<b>\$17,202.59</b>

2012 Field Fees	
<b>Net</b>	<b>\$19,847.00</b>

Baseball Registrations	
Total Revenue	\$13,785.00
Total Expenses	\$8,949.23
<b>Net</b>	<b>\$4,835.77</b>

17 Weekends of Baseball Tournaments	
Avg Weekend Revenue	\$3,349.82
Avg Weekend Expense	\$1,474.38
<b>Net</b>	<b>\$1,875.44</b>

2012 YTD Baseball Revenue	
<b>Net</b>	<b>\$41,885.36</b>

*Old Celina Park has played host to:*

- 17 weekends of TCA Baseball Tournaments
- 2 weekends of Dixie All Star Baseball Tournaments
- High School Softball Tournament
- Toddler Sports Camps - Touchdown Tots & Soccer Shots
- 15 Celina Youth Baseball Teams
- 2 weekends of PASO Spring Soccer League
- British Soccer Camp
- Adult Co-ed Softball League
- 7 on 7 North Texas Football League
- Azteca Men's Adult Soccer League



# PLANNING & DEVELOPMENT SERVICES

## Building Inspection and Permits

- Residential building permits total 69 through July 2012 and additional permits are anticipated through the fiscal year (September 2012).
- The permitting department is now open five days a week from 8:00 am to 5:00 pm and an on-site staff member is available to assist with permits and questions.
- Additionally, building inspections are no longer contracted through an outside agency and inspections are available during regular business hours and after hours for special circumstances.

## Planning

- The Planning division has reviewed and processed several zoning amendments to the *Celina Code of Ordinances* to provide for development with a level of required standards.
- Site Plan and Plat applications have been processed and where possible expedited based on review requirements.
- An engineering consultant has been utilized as required and the review fees are being captured through reimbursement so that the city is not receiving the cost.
- Updates to the Zoning and Subdivision Regulations, Thoroughfare and Comprehensive Plan are scheduled for 2013 and 2014 in order to facilitate quality development and protect the City's interests on growth.
- Planning continues to consider plan proposals and discuss options with developers and land owners in order to encourage progress.
- Collin County Outer Loop alignment related to Celina was approved in early August of 2012 and staff worked with the County and land owners in regard to interests.

## Code Enforcement

- The City is focusing on identifying structures and conditions for improvement in order to adhere to the *Celina Code of Ordinances*.



# MAIN STREET PROGRAM

## *Accomplishments of 2011-2012*

- Celina Square Celebrated its 100th Birthday.
- The downtown square renovation was completed.
- "A HALLELUJAH NIGHT" Christmas on the square event.
- "I Dig Celina" and archaeology event for students.
- The Golf Tournament benefitting the Main Street Program raised \$30,000.

## *Goals:*

- Create marketing and promotion campaigns to make Main Street more visible and accessible.
- Attract new businesses, while helping existing businesses thrive, with a goal of making downtown a destination not only for visitors but also for our own residents of our City.
- Emphasize the importance of downtown to the economic well-being of the entire City. Promote events in the downtown square, such as, Community Garage Sale and Sidewalk Sale, Movie Night, Safe Spook, Christmas Open House, Christmas Parade, Summer Celebrate Celina Event, and more.
- Identify historic buildings and work with preservation groups and building owners to develop plans to preserve and utilize sites for useful community purposes. Consult on maintenance of historic buildings. Help facilitate funding and project implementation on selected sites.
- Develop a budget to support goals.



## General Fund

### Revenue:

# FISCAL HIGHLIGHTS

- As of June 30, 2012, sales tax collections are up by 15.32% or \$31,190.43 in comparison to the same period last year.
- As of June 30, 2012, property tax collection totaling \$2,649,252.47 or 99.40% of the budgeted amount.
- EMS revenue collections decreased by 27.60% or \$54,763.00 in comparison to the same period last year.
- Increase in other revenue sources in this category compensated for some of the loss.

As of June 30, 2012, the City's overall general revenues declined by 1.08% in comparison to the forecasted amount.

### Expenses:

- As of June 30, 2012, with exception of a few minor overages, in aggregate all of the City Departments' expenditures are running either at or below projected amounts for every line item.

As of June 30, 2012, the City's overall General Fund Expenditures are below our forecasted amount by 0.40%.

## Water & Sewer Fund:

### Revenue:

*In the Third Quarter of 2012:*

- Revenue increase in the water and sewer fund is due to collection of past due water tower rental from previous fiscal year.
- Increase in water/sewer tap revenues are due to increases in new building permits in the third quarter.
- Number of new building permits has substantially improved in the 2nd & 3rd quarters of fiscal year 2012.
- Water and Sewer sales are showing a positive trend.

As of June 30, 2012, the City's overall water and sewer revenues are lower by 2.99% in comparison to the forecasted amount.

### Expenses:

- Legal and Professional expenses declined due to shifting the cost of engineering to the developers. We have established an escrow account for each developer to cover the engineering fees.

As of June 30, 2012, the City's overall Water & Sewer Fund Expenses are higher than our forecasted amount by 0.31%.



## PUBLIC WORKS

- Carter Ranch Relief - New gravity sewer line to divert wastewater flow from Carter Ranch.
- Wastewater Treatment Plant will receive required upgrades.
- Preston Road Construction—TxDOT anticipates a 21 month construction time for the project between FM 1461 and FM 55. Construction began in April of 2012 and an estimated completion around January of 2014.



- The project between FM 455 and Celina High School (N. Business 289) is expected to begin in January 2013 with a 18-24 month construction time and a completion estimate of January 2015.
- Preston Road Utility Relocations have begun for the waterlines along Preston Road and are estimated to be complete by January 2013.
- 39 lots in Carter Ranch Phase 2B and 65 lots in Carter Ranch 5A will be added to the Carter Ranch subdivision.
- 229 lots Light Farms Phase 1 and an 86 lot custom development are anticipated in the spring and fall of 2013.
- Water and Wastewater Master Plans – Planning for future water and wastewater needs currently being studied by Brown and Gay Engineers, Inc.
- Water Meter Replacement Program – will replace all of our existing meters to Advanced Metering Infrastructure.
- Efficiency Audit – Celina is working to increase our energy efficiency.
- Street Department – In the 2011-2012 budget year, we have added a full time Streets Supervisor position.
- Grant Projects – This funding cycle we plan to seek Texas Community Development Block Grants for street and sidewalk replacement.
- Water Conservation / Sanitary Sewer Overflow Program – Public Works offers educational material related to water conservation.